



**NATIONAL CONFERENCE
of STATE LEGISLATURES**

The Forum for America's Ideas

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National Association of Legislative Fiscal Offices 2010 Forecasting Survey

Long-Term Expenditure/Caseload Forecasting Estimates		
State:	Please Indicate Whether Your State Conducts Any of the Following <i>Long-Term (more than two years out)</i> Expenditure/Caseload Forecasting Estimates:	Any comments (relating to question #15):
Alabama	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
Alaska	Medicaid = Yes; Corrections = Yes	
Arizona	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	Same comments as under question 14 apply.
Arkansas		Don't know.
California		
Colorado	K-12 = Yes; Higher Education = No; Medicaid = Yes; Corrections = Yes	K-12 and corrections caseloads are forecast three years into the future. Medicaid caseloads are forecast five years into the future. Higher education caseloads are forecast for the current and upcoming budget years.
Connecticut		
Delaware	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
District of Columbia	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
Florida		
Georgia		
Hawaii	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	The state financial plan covers a 6 year planning period for all revenues and expenditures. The biennium budget documents in Q14 above provide expenditure, performance measure, and caseload estimates for a 6 year period.
Idaho		

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Illinois		
Indiana	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
Iowa	K-12 = No; Higher Education = No; Medicaid = No; Corrections = Yes	Corrections - The CJJPD provides an annual 10 year forecast of the State prison system (does not include projected population changes in parole or probation) that is based on policy simulations.
Kansas	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
Kentucky	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
Louisiana	K-12 = Yes; Medicaid = Yes	Multi-year horizon may be part of these forecasts, but focus will be on the near-term.
Maine	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	Fiscal Notes must provides estimates of the impact during the current biennium as well as the following biennium.
Maryland	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	
Massachusetts		
Michigan	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	We probably should do more long-term estimates.
Minnesota	K-12 = Yes; Higher Education = No; Medicaid = Yes; Corrections = Yes	All spending programs are forecasted for the forecast period. K-12 is adjusted for enrollment projections. Higher Education appropriations are not adjusted for enrollment change so higher education is not really "forecasted". Medicaid is forecasted based on caseload and cost factors. Corrections is forecasted until appropriations are made for a biennium, then the corrections number is no longer forecasted for that biennium.
Mississippi	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
Missouri		
Montana		

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Nebraska	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	With the onset of a new budget cycle, we develop estimates in advance of formal budget requests for the forthcoming biennium and the subsequent biennium. There are periodic reviews by our Appropriations Committee, and, twice a year reviews by a select committee of chairs, plus the Tax Commissioner.
Nevada	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	State agencies contract for or prepare their own projections in-house. These projections can be for the short-term and long-term, but none of the forecasts are considered to be official forecasts conducted by the State. The short-term forecasts are often used to budget for the next biennium.
New Hampshire	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
New Jersey	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	I assume that the departments undertake longer term projections but they are not made public
New Mexico		
New York		
North Carolina		
North Dakota		
Ohio (N/R)		
Oklahoma	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No;	
Oregon		
Pennsylvania		
Rhode Island	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
South Carolina	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	
South Dakota	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	Executive Branch agencies handle the expenditure/caseload forecasting estimates.
Tennessee	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
Texas	K-12 = No; Higher Education = No; Medicaid = No; Corrections = Yes	The Legislative Budget Board publishes 5 year criminal justice populations. For all others, we make certain internal assumptions to help with 5-year fiscal notes and other analysis of legislative proposals.

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Utah		
Vermont	K-12 = No; Higher Education = No; Medicaid = No; Corrections = No	
Virginia	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	Corrections is showing a decline in both near and longer term, due to decline in crime rate. A special forecasting unit addresses these projections. Higher education enrollments are somewhat "negotiated" for four year schools, but long-term trend data is collected.
Washington		
West Virginia		
Wisconsin	K-12 = Yes; Higher Education = Yes; Medicaid = Yes; Corrections = Yes	With respect to the long term, five year expenditure assumptions are made by Budget Division and KLRD but are very problematic.
Wyoming	K-12 = Yes; Higher Education = Yes; Medicaid = No; Corrections = No	
Source: NCSL survey of legislative fiscal officers, October 2010.		